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CITY OF HAMILTON



125th Anniversary

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GOVERNMENT DOCUMENTS

5 YEAR CAPITAL BUDGET PROGRAM

FOR THE YEARS 1971-1975



THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1971 COUNCIL

MAYOR

VICTOR K. COPPS

BOARD OF CONTROL

MRS. ANNE H. JONES
J. A. BETHUNE

J. E. CAMPBELL
H. TURKSTRA

ALDERMEN

WARD 1 - R. MORROW
M. C. CLINE

WARD 3 - P. D. VALERIANO
A. J. POLONIATO

WARD 5 - R. WHEELER
F. A. LOMBARDO

WARD 7 - J. O. KERN
W. F. SCANLAN

WARD 2 - V. J. AGRO
W. M. MCCULLOCH

WARD 4 - D. T. LAWRENCE
J. C. CUSTEAU

WARD 6 - R. W. FORD
J. STOWE

WARD 8 - J. MACDONALD
K. M. EDGE

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JACK C. JAGGARD, A.P.A.
TREASURER AND COMMISSIONER OF FINANCE

WEBSTER H. MCFARLAND, R.I.A.
DEPUTY TREASURER AND DEPUTY COMMISSIONER OF FINANCE

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LESLIE W. SELBY, M.B.A.
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TREASURY OFFICER

AUDITORS

MACGILLIVRAY & CO.,
CHARTERED ACCOUNTANTS

CITY OF HAMILTON CAPITAL BUDGET FOR THE YEARS 1971 TO 1975

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CITY OF HAMILTON
TREASURY

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CITY HALL, HAMILTON, ONTARIO
MONDAY, MARCH 9TH, 1971

HIS WORSHIP MAYOR VICTOR K. COPPS, AND
MEMBERS OF THE BOARD OF CONTROL

THE CAPITAL BUDGET OF THE CORPORATION OF THE CITY OF HAMILTON FOR THE YEARS 1971 TO 1975 INCLUSIVE, IS PRESENTED HERewith. THIS IS THE SEVENTEENTH CONSECUTIVE ANNUAL CAPITAL BUDGET WHICH HAS BEEN PREPARED AND IS A CONTINUATION OF THE POLICY OF CAREFULLY CONTROLLING THE CAPITAL EXPENDITURES REQUIRED TO ENSURE THE CONTINUED GROWTH OF BOTH THE PHYSICAL AND CULTURAL FACILITIES NECESSARY TO THE PROGRESS OF HAMILTON.

THE CAPITAL BUDGET COMMITTEE, COMPOSED OF CONTROLLER A. H. JONES, MR. W. A. WHETEN, CITY ENGINEER, MR. R. BAILEY, PLANNING COMMISSIONER, MR. R. DESJARDINS, TRAFFIC COMMISSIONER, MR. K. A. ROUFF, CITY SOLICITOR, WITH THE COMMISSIONER OF FINANCE AS CHAIRMAN, AND MR. W. H. MCFARLAND, DEPUTY COMMISSIONER OF FINANCE, AS SECRETARY, HELD SIX MEETINGS TO CONSIDER THE VARIOUS SUBMISSIONS.

ALTHOUGH THE FORM OF THE BUDGET REMAINS VIRTUALLY UNCHANGED, FULL USE OF THE CITY'S COMPUTER, BOTH IN INITIAL PREPARATION FOR CONSIDERATION BY THE COMMITTEE AND THE BOARD AND FOR THE FINAL PRESENTATION TO THE BOARD AND COUNCIL HAS REDUCED THE TIME INVOLVED OVER THAT WHICH WOULD HAVE BEEN REQUIRED FOR MANUAL PREPARATION.

THE DIRECTIVE OF THE BOARD OF CONTROL THAT NO NEW PROJECTS WOULD BE CONSIDERED HAS, IN SOME MEASURE, FACILITATED THE WORK OF THE COMMITTEE. NOTWITHSTANDING THIS DIRECTIVE, THE COMMITTEE FOUND IT NECESSARY TO CONSIDER A NUMBER OF NEW PROJECTS, AND INCREASED ESTIMATED COSTS FOR PROJECTS INCLUDED IN THE 1970-1974 CAPITAL BUDGET.

THE FIRST DRAFT OF THE BUDGET, AFTER DEDUCTING THE PRESENT 4 1/2 MILL CAPITAL LEVY IS SHOWN BELOW IN SUMMARY -

YEAR	AMOUNT	MUNICIPAL - NET PERCENTAGE OF LEVY REQUIRED FOR DEBT CHARGES	SELF-SUSTAINING (MUNICIPAL SERVICES - OWNERS' PORTION AND WATER) - NET	TOTAL
1971	\$21,865,000	24.186	\$ 5,372,000	\$27,237,000
1972	15,871,000	25.976	5,568,000	21,439,000
1973	5,219,000	27.807	7,420,000	12,639,000
1974	2,102,000	26.706	5,489,000	7,591,000
1975	2,165,000	25.316	2,471,000	4,636,000
	\$47,222,000		\$26,320,000	\$73,542,000
1976 AND AFTER*	\$18,377,000	23.737	\$ 971,000	\$19,348,000
* PARTIAL				

THE FIRST DRAFT OF THE PROPOSED CAPITAL SPENDING, ANALYSED BY FUNCTION, IS SHOWN BELOW, EXCLUSIVE OF EDUCATION-

FUNCTION	AMOUNT	NET REMAINING EXPENDITURE TO BE FINANCED	
		PERCENTAGE	MUNICIPAL PORTION
GENERAL GOVERNMENT	\$ 1,186,000	1.314	1.855
URBAN RENEWAL	7,523,000	8.334	11.764
PROTECTION TO PERSONS AND PROPERTY	1,080,000	1.196	1.689
PUBLIC WORKS	9,717,000	10.764	15.194
SANITATION AND WASTE REMOVAL	22,974,000	25.449	35.924
RECREATION AND COMMUNITY SERVICES	6,183,000	6.849	9.668
MUNICIPAL SERVICES-CORPORATION'S PORTION	8,205,000	9.089	12.830
HOSPITALS	1,768,000	1.959	2.765
LIBRARIES	500,000	0.554	0.782
HAMILTON REGION CONSERVATION AUTHORITY	126,000	0.140	0.197
PARKS	2,315,000	2.564	3.620
PARKING AUTHORITY	2,375,000	2.631	3.712
	\$63,952,000	70.843	100.000
MUNICIPAL SERVICES-OWNERS' PORTION	\$ 4,393,000	4.866	
WATER	21,927,000	24.291	
	\$26,320,000	29.157	
	\$90,272,000	100.000	

* IT SHOULD BE NOTED THAT IN THIS ANALYSIS THE TOTALS SHOWN ARE 'GROSS' BEFORE APPLICATION OF THE CAPITAL LEVIES (AT 4 1/2 MILLS ANNUALLY) TOTALLING \$16,730,000.

THE CORPORATION'S POLICY IS THAT DEBT CHARGES SHALL NOT EXCEED 25 PER CENT OF THE LEVY. IN ORDER TO REMAIN WITHIN THIS 25 PER CENT LIMIT, THE MUNICIPAL PORTION (WHICH WOULD HAVE RISEN TO A HIGH OF 27.807 PER CENT IN 1973) REQUIRED A REDUCTION OF APPROXIMATELY \$5,400,000 IN 1972. TO AMELIORATE THE AMOUNT OF REDUCTION REQUIRED, THE COMMITTEE STRONGLY RECOMMENDS THAT THE CAPITAL LEVY BE INCREASED FROM 4 1/2 TO 5 MILLS, WHICH WOULD PROVIDE AN ADDITIONAL CASH DOWN-PAYMENT OF \$1,805,000 OVER THE 5 YEAR PERIOD.

THE DELETIONS AND POSTPONEMENTS CONTINUE TO POINT UP THE REQUIREMENT FOR MUCH GREATER ASSISTANCE FROM THE SENIOR LEVELS OF GOVERNMENT, PARTICULARLY WITH RESPECT TO WATER POLLUTION CONTROL, MAJOR ROADWAYS, HOSPITALIZATION, CARE OF THE AGED AND INFIRM, (AND OF COURSE, EDUCATION) SO THAT THE CITY MAY NOT FIND ITS DEBT-CARRYING CAPACITY LARGELY DEVOTED TO THESE TYPES OF EXPENDITURES, TO THE EXCLUSION OF SOCIAL AND OTHER NEEDS OF THE COMMUNITY.

THE RESULTANT REVISED PROVISIONAL CAPITAL BUDGET FOR MUNICIPAL AND WATER WORKS IS SHOWN BELOW IN SUMMARY AND BY ANALYSIS OF FUNCTIONS, TOGETHER WITH AN INDICATION OF THE ESTIMATED EFFECT ON MILL RATES REQUIRED FOR DEBT SERVICE AND AFTER TAKING INTO ACCOUNT THE PROPOSED INCREASE IN THE CAPITAL LEVY FROM 4 1/2 TO 5 MILLS-

YEAR	AMOUNT	MUNICIPAL - NET	SELF-SUSTAINING (MUNICIPAL SERVICES - OWNERS' PORTION AND WATER) - NET	TOTAL
		PERCENTAGE OF LEVY REQUIRED FOR DEBT CHARGES		
1971	\$21,643,000	24.186	\$ 5,372,000	\$27,015,000
1972	10,471,000	24.997	4,758,000	15,229,000
1973	10,056,000	24.965	7,061,000	17,117,000
1974	4,756,000	25.000	6,400,000	11,156,000
1975	2,555,000	24.189	2,320,000	4,875,000
	\$49,481,000		\$25,911,000	\$75,392,000
1976 AND AFTER	\$12,427,000	22.685	\$ 971,000	\$13,398,000

ANALYSIS BY FUNCTION

NET REMAINING EXPENDITURE TO BE FINANCED

FUNCTION	AMOUNT	TOTAL	PERCENTAGE	MUNICIPAL PORTION
GENERAL GOVERNMENT	\$ 886,000	0.952		1.319
URBAN RENEWAL	8,020,000	8.617		11.942
PROTECTION TO PERSONS AND PROPERTY	880,000	0.946		1.310
PUBLIC WORKS	10,207,000	10.967		15.199
SANITATION AND WASTE REMOVAL	22,881,000	24.521		33.982
RECREATION AND COMMUNITY SERVICES	6,163,000	6.622		9.177
MUNICIPAL SERVICES-CORPORATION'S PORTION	7,400,000	7.951		11.019
HOSPITALS	2,638,000	2.835		3.928
LIBRARIES	500,000	0.537		0.745
HAMILTON REGION CONSERVATION AUTHORITY	126,000	0.135		0.188
PARKS	1,765,000	1.896		2.628
PARKING AUTHORITY	4,750,000	5.104		7.073
CONTINGENCY	1,000,000	1.074		1.490
	\$67,216,000	72.157		100.000
MUNICIPAL SERVICES-OWNERS' PORTION	\$ 3,984,000	4.281		
WATER	21,927,000	23.562		
	\$25,911,000	27.843		
	\$93,127,000	100.000		

* IT SHOULD BE NOTED THAT IN THIS ANALYSIS, THE TOTALS SHOWN ARE 'GROSS' BEFORE APPLICATION OF THE CAPITAL LEVIES (AT 5 MILLS ANNUALLY) TOTALLING \$17,735,000.

ESTIMATED MILL RATES FOR DEBT CHARGES - MUNICIPAL

YEAR	MILL RATE	INCREASE OVER PRIOR YEAR
1971	13.4	
1972	14.5	1.1
1973	15.1	.6
1974	15.7	.6
1975	15.8	.1
1976	15.5	.3 -

IT SHOULD BE NOTED THAT THE CAPITAL BUDGET PROGRAM OF THE BOARD OF EDUCATION, PREPARED AND APPROVED BY THAT BOARD, WHICH MUST MAKE SEPARATE APPLICATION TO THE ONTARIO MUNICIPAL BOARD FOR APPROVAL, IS INCLUDED FOR INFORMATION PURPOSES ONLY.

THE COMMITTEE MAKES THE FOLLOWING OBSERVATIONS FOR THE PURPOSES OF CLARITY-

1. IN ACCORDANCE WITH THE DIRECTION OF COUNCIL, \$300,000 OF THE RECOMMENDED 1971 CAPITAL LEVY OF 5 MILLS HAS BEEN ALLOCATED TO THE THEATRE-AUDITORIUM AND \$500,000 TO IMPROVEMENT OF THE IVOR WYNNE STADIUM FACILITIES.
2. BECAUSE OF POSSIBLE INCREASED COSTS FOR PROJECTS IN THE 1971 PORTION OF THE BUDGET, A \$1,000,000 CONTINGENCY AMOUNT HAS BEEN PROVIDED. IF INCREASED COSTS ARE ENCOUNTERED, THIS COULD PREVENT POSTPONEMENT OF PROJECTS WITH HIGH 1971 PRIORITY.
3. COUNCIL HAS ALREADY APPROVED THE COMMITTEE'S RECOMMENDATION TO THE BOARD OF CONTROL THAT WATER RATES BE INCREASED SO THAT THE WATER WORKS OPERATION SHALL CONTINUE TO BE SELF-SUSTAINING.

THE CAPITAL BUDGET COMMITTEE RECOMMENDS THAT-

1. THE CAPITAL BUDGET PROGRAM FOR 1971-1975 BE APPROVED.
2. THE CONTINUING PROVISION OF 25 PER CENT OF THE MUNICIPAL LEVY BE INCORPORATED IN EACH YEAR'S CURRENT ESTIMATES AND THAT ANY BALANCE OF THE PROVISION NOT REQUIRED IN THE YEAR BE USED TO REDUCE DEBT CHARGES.
3. THE 4 1/2 MILL CAPITAL LEVY BE INCREASED TO 5 MILLS AND BE INCORPORATED IN THE 1971 CURRENT ESTIMATES AND CONTINUED IN EACH FUTURE YEAR'S CURRENT BUDGET.

SUBJECT TO THE FOREGOING, THE CAPITAL BUDGET COMMITTEE IS OF THE OPINION, WITH WHICH I AGREE, THAT THE CAPITAL BUDGET AS SUBMITTED, REPRESENTS, WITHIN THE FINANCIAL CAPABILITIES OF THE CITY, THE BEST POSSIBLE PROGRAM OF CAPITAL PROJECTS FOR THE PROGRESS OF THE CITY, BOTH PHYSICALLY AND CULTURALLY.

Jack C. Jaggar
JACK C. JAGGAR

CHAIRMAN, CAPITAL BUDGET COMMITTEE
AND TREASURER AND COMMISSIONER OF FINANCE

THE CAPITAL BUDGET FOR THE YEARS 1971 TO 1975 INCLUSIVE WAS APPROVED BY COUNCIL ON MARCH 9TH, 1971, FOR SUBMISSION TO THE ONTARIO MUNICIPAL BOARD FOR ITS APPROVAL.

CAPITAL BUDGET 1971- 1975

R-5

ASSUMPTIONS AND NOTATIONS

(1) ASSUMPTIONS-	POPULATION	- INCREASE PER ANNUM	1.25 PER CENT	
	ASSESSMENT	- INCREASE PER ANNUM	3.00 PER CENT	
	TAX LEVY	- INCREASE PER ANNUM MUNICIPAL	7.50 PER CENT	
	INTEREST RATES	- PER ANNUM - URBAN RENEWAL		
		NORTH END	5 3/4 PER CENT FOR 15 YEARS	
		DOWNTOWN	6 1/4 PER CENT FOR 15 YEARS	
		YORK STREET	8 PER CENT FOR 15 YEARS	
		- LOCAL IMPROVEMENTS	8 PER CENT FOR 15 YEARS	
		- OTHER MUNICIPAL	8 PER CENT FOR 20 YEARS	
		- SEWAGE TREATMENT	8 1/8 PER CENT FOR 40 YEARS	
	TERM OF DEBENTURES	- ROADWAY AND SIDEWALK RECONSTRUCTION		10 YEARS
		- URBAN RENEWAL, CITY'S SHARE)		
		- MUNICIPAL SERVICES)		15 YEARS
		- ALL OTHERS		20 YEARS

(2) NOTATIONS ON SUBSIDIES OR OTHER RECEIPTS-

BE	BOARD OF EDUCATION	LR	LIBRARY RESERVE
C	COUNTY CONTRIBUTION	LS	LAND SALES
CC	COMMUNITY CENTRES ACT	MCM	CONTRIBUTION BY MCMASTER UNIVERSITY
CF	CURRENT FUNDS	MWA	MUNICIPAL WORKS ASSISTANCE ACT
CF-HCH	CURRENT FUNDS - HAMILTON CIVIC HOSPITALS	OEP	ONTARIO EDUCATIONAL CAPITAL AID
CFW	CURRENT FUNDS - WATER WORKS	OHC	ONTARIO HOUSING CORPORATION
CG	CENTENNIAL GRANT	P	PROVINCIAL CONTRIBUTION
CL	CAPITAL LEVY	PR	PARKING RESERVE
CMH	CENTRAL MORTGAGE LOAN	PS	PUBLIC SUBSCRIPTION
COM	COMMUTATIONS	PW	PROVINCIAL WELFARE
CW	COUNTY OF WENTWORTH	RRC	RAILROAD CONTRIBUTION
D	DEBENTURED	RS	ROADWAY SUBSIDY
DH	DEPARTMENT OF HIGHWAYS	URF	URBAN RENEWAL - FEDERAL
D/P	DOMINION PROVINCIAL CONTRIBUTIONS-SECONDARY SCHOOLS	URP	URBAN RENEWAL - PROVINCIAL
F	FEDERAL CONTRIBUTIONS	WR	WATER WORKS RESERVE
F/P	FEDERAL/PROVINCIAL CONTRIBUTION	WW	WINTER WORKS
GCF	GRADE CROSSING FUND		

(3) THE INTENDED SCHEDULING OF THE PROJECT IS SHOWN IN COLUMNS 3 AND 4

(4) THE COLUMN '1976 AND AFTER' WILL ONLY INCLUDE THE FINANCING REQUIRED TO COMPLETE A PROJECT COMMENCED IN THE YEARS 1971 TO 1975 INCLUSIVE. PROJECTS SCHEDULED FOR COMMENCEMENT IN 1976 OR AFTER ARE SHOWN ON A SEPARATE LIST.
(SEE INDEX FOR PAGE NUMBER).

CAPITAL BUDGET PROGRAM 1971-1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
(000'S)
SUMMARY

S-1

DESCRIPTION	FINANCING				ANALYSIS OF REQUIREMENTS 1971- 1975							
	GROSS COST	SUBSIDIES AND OTHER RECEIPTS	PRE- VIOUSLY OBTAINED	REQUIRED 1976 AND AFTER	1971- 1975	AUTHOR- IZED	CONTEM- PLATED	1971	1972	1973	1974	1975
1	2	3	4	5	6	7	8	9	10	11	12	13
MUNICIPAL												
GENERAL												
GENERAL GOVERNMENT	1,186		300		886	171	715	654	232			
URBAN RENEWAL												
NORTH END	19,942	14,792	1,424	2,823	903	481	422	642	261			
LLOYD D JACKSON SQUARE	32,156	23,107	3,474	169	5,406	3,782	1,624	2,845	2,117	102	165	177
YORK STREET	7,137	5,014	234	178	1,711	697	1,014	913	277	147	202	172
	59,235	42,913	5,132	3,170	8,020	4,960	3,060	4,400	2,655	249	367	349
PROTECTION TO PERSONS & PROPERTY												
TRAFFIC	880				880		880	200	120	100	230	230
PUBLIC WORKS	45,917	23,002	11,123	1,585	10,207	1,316	8,891	2,108	1,119	3,265	1,530	2,185
SANITATION AND WASTE REMOVAL												
SEWERS	27,939	4,065	762	800	22,312	13,850	8,462	9,822	6,870	4,696	354	570
OTHER	7,900		7,331		569	569		450	119			
	35,839	4,065	8,093	800	22,881	14,419	8,462	10,272	6,989	4,696	354	570
RECREATION AND COMMUNITY SERVICES												
RECREATION	2,392	183	425		1,784	59	1,725	59	425	600	500	200
COMMUNITY SERVICES	14,379	7,500	2,500		4,379	3,054	1,325	2,420	709	450	400	400
	16,771	7,683	2,925		6,163	3,113	3,050	2,479	1,134	1050	900	600
MUNICIPAL SERVICES												
CORPORATIONS'S PORTION	9,010	1,610			7,400	1,700	5,700	1,700	1,200	1,350	1,500	1,650
PUBLIC HOSPITALS	24,000	14,360	130	6,872	2,638		2,638	70	168	500	1,200	700
HAMILTON PUBLIC LIBRARY BOARD	500				500		500	160			340	
HAMILTON REGION CONSERVATION AUTHORITY	226		100		126	126		126				

CAPITAL BUDGET PROGRAM 1971-1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
(000'S)
SUMMARY

S-2

DESCRIPTION	FINANCING				ANALYSIS OF REQUIREMENTS 1971-1975							
	GROSS COST	SUBSIDIES AND OTHER RECEIPTS	PRE- VIOUSLY OBTAINED	REQUIRED 1976 AND AFTER	1971- 1975	AUTHOR- IZED	CONTEM- PLATED	YEAR OF FINANCING				
1	2	3	4	5	6	7	8	9	10	11	12	13
MUNICIPAL - CONTINUED												
PARKS BOARD	3,605	500	1,340		1,765	715	1,050	865		750	150	
HAMILTON PARKING AUTHORITY	4,750				4,750		4,750	300	450	1,800	2,000	200
GENERAL CONTINGENCY	1,000				1,000		1,000	1,000				
	34,081	14,860	1,570	6,872	10,779	841	9,938	2,521	618	3,050	3,690	900
TOTALS	202,919	94,133	29,143	12,427	67,216	26,520	40,696	24,334	14,067	13,760	8,571	6,484
LESS CAPITAL LEVY 5 MILLS TO BE PROVIDED FROM CURRENT FUNDS		17,735			17,735		17,735	2,691	3,596	3,704	3,815	3,929
TOTAL SUPPORTED BY MUNICIPAL MILL RATE	202,919	111,868	29,143	12,427	49,481	26,520	22,961	21,643	10,471	10,056	4,756	2,555
SELF-SUSTAINING												
MUNICIPAL SERVICES OWNERS' SHARE	5,195	260		951	3,984	1,509	2,475	684	900	800	800	800
WATER	31,534	800	8,787	20	21,927	4,248	17,679	4,688	3,858	6,261	5,600	1,520
	36,729	1,060	8,787	971	25,911	5,757	20,154	5,372	4,758	7,061	6,400	2,320
TOTAL MUNICIPAL AND SELF-SUSTAINING	239,648	112,928	37,930	13,398	75,392	32,277	43,115	27,015	15,229	17,117	11,156	4,875
EDUCATION												
ELEMENTARY	24,455				24,455	1,250	23,205	4,740	5,225	4,610	5,465	4,415
SECONDARY	22,250	1,195			21,055	2,937	18,118	3,855	2,000	4,700	5,000	5,500
TOTAL SUPPORTED BY EDUCATIONAL MILL RATE	46,705	1,195			45,510	4,187	41,323	8,595	7,225	9,310	10,465	9,915
GROSS TOTAL	286,353	114,123	37,930	13,398	120,902	36,464	84,438	35,610	22,454	26,427	21,621	14,750

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 19, 1971
(000'S)

PAGE 1

CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT		***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975										
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1 39252-A	LAND ACQUISITION	1971 1971	300					300	300	300		
2	-INDUSTRIAL PURPOSES											
3												
4 1971												
1 39253	ACQUISITION OF LANDS	1968 1970	471		300 0			171	171		171	
2 68-392	FUR PUBLIC USE BY											
3 66145-68	THE CITY FROM THE											
4 1968	PARTNERSHIP-10.82											
	ACRES AT \$43,560											
	PER ACRE											
1 39254	ACQUISITION OF LANDS	1971 1972	415					415		415	183	232
2	FOR PUBLIC USE BY											
3	THE CITY FROM THE											
4 1971	PARTNERSHIP-9.4785											
	ACRES AT \$43,560											
	PER ACRE											
TOTAL SUB-SECTION 010			1,186		300			886		715		232
TOTAL SECTION 01			1,186		300			886	171	715	654	232
								171			654	

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CODING-
 (1) CAPITAL BUDGET NO.
 (2) BYLAW NUMBER
 (3) OMB NUMBER
 (4) OMB YEAR REQUIRED

SUB-SECTION 020 NORTH END

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975
SUBSIDIES & PREVIOUSLY REQUIRED

[illegible]

1	72203	DEVELOPMENT - NORTH	1968 1971	64	33 URF	15	15	15
2	69-256	END COMMUNITY PARK			16 URP			
3	G8340-69							
4	1968							

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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

(4) OMB YEAR REQUIRED

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

SUBSIDIES & PREVIOUSLY REQUIRED

OTHER RECEIPTS OBTAINED 1976 & 1971- AUTHOR CONTEM 1971 1972 1973 1974 1975

476 URF	166 CMH	71	71	71
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256 URF	51 CMH	78	78	78
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324 URF	161	161	28	133
---------	-----	-----	----	-----

200	URF	100	100	100
-----	-----	-----	-----	-----

550 URF	162 D	113	113	113
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20 URF 11 D

349 URF 174 CMH

76	URF	7 D	16	16	16
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200 URF	100	100	100
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CAPITAL BUDGET PROGRAM 1971 - 1975
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CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 020 NORTH END

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1971 TO 1975 1976 & 1971- REQUIRED AFTER 1975 -IZED PLATED	AUTHOR	CONTEM	1971	1972	1973	1974	1975
1	73453-B	ROADWAYS STAGE 2-	1971 1972	411	205 URF	103	103	50	53				
2		INCREASED COST			103 URP								
3		ABOVE											
4	1971												
1 A	72005-A	LAND-STAGE 2-	1976	962	362 URF	181							
2		SPOT ACQUISITIONS	OR		181 URP								
3			AFTER		238 LS								
4	1976												
1 A	72006	HUGHSON STREET	1976	560	184 URF	92							
2		HOUSING-	OR		92 URP								
3		LAND AND CLEARANCE	AFTER		192 LS								
4	1976												
1 A	72007	SENIOR CITIZEN	1976	90	18 URF	9							
2		HOUSING-	OR		9 URP								
3		LAND AND CLEARANCE	AFTER		54 LS								
4	1976												
1 A	72201-A	RELOCATION OF	1976	422	211 URF	105							
2		PUBLIC UTILITIES	OR		106 URP								
3			AFTER										
4	1976												
1 A	73004	LAND-STAGE 2	1976	101	36 URF	17							
2		DOCK SERVICE ROAD	OR		17 URP								
3	F4820-64	ACQUISITION,	AFTER		31 LS								
4	1976	CLEARANCE AND CONSTRUCTION											
1 A	73451-A	CONSTRUCTION OF	1976	53	27 URF	13							
2		PERIMETER ROAD	OR		13 URP								
3			AFTER										
4	1976												
1 A	73453-B	ROADWAYS-STAGE 2	1976	25	13 URF	6							
2		ACQUISITION,	OR		6 URP								
3		CLEARING AND	AFTER										
4	1976	RECONSTRUCTION											
1 B	73500	PHASE-2 NORTH END	1978	9,596	4,798 URF	2,400							
2		ADDENDUM TO BE	OR		2,398 URP								
3		COMMENCED IN 1978	AFTER										
4	1978												
TOTAL SUB-SECTION 020				22,235	17,085	1,424	2,823	903	422	261			

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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
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(4) OMB YEAR REQUIRED

(4) OMB YEAR REQUIRED

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

SUBSIDIES & PREVIOUSLY REQUIRED

OTHER RECEIPTS OBTAINED 1970 & 1971 AUTHOR CONTENT 1971 1972 1973 1974 1975
AMOUNT CODE AMOUNT CODE AFTER 1975 -IZED PLATED

272-URF
136-URP
136-C

50-URF
25-URP
25-C

93-URF
47-URP
47-C

108-URF
54-URP
54-C

5-URF
2-URP
2-C

7-URF
4-URP
3-C

119-URF
60-URP
59-C

96-URF
48-URP
48-C

27-URF
13-URP
14-C

15-URF
8-URP
8-C

CAPITAL BUDGET PROGRAM 1971 - 1975
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 021 NORTH END RECOVERIES

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1 B	73500	RECOVERIES-PHASE 2	1978	708-	354-URF								
2		NORTH END ADDENDUM-	OR		177-URP								
3		TO BE COMMENCED-1978	AFTER		177-C								
4	1978												
TOTAL SUB-SECTION 021				2,293-									
TOTAL NORTH END				19,942	2,293-	1,424	903	422	261				
					14,792		2,823	481	642				

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

AUTHOR CONTEM 1971 1972 1973 1974 1975
-IZED PLATED

4

300

E

193 300

16

5

113 300

16

CLEARANCE

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SECTION	02	URBAN RENEWAL

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

1	75014-C	BLOCK 44	1971 1971	257	129 URF	64	64	64
2		BOUNDED BY PARK-KING			64 URP			
3		-MACNAB AND MARKET						
4	1971							

1	75014-D	BLOCK 44	1971 1971	4	2 URF	1	1	1
2		BOUNDED BY PARK-KING			1 URP			
3		-MACNAB AND MARKET						
4	1971							

1	75015-A	BLOCK 41	1968 1971	1,100	550 URF	103 D	172	172	172
2	68-392	BOUNDED BY BAY-KING-			275 URP				
3	G6145-68	PARK AND MARKET							
4	1968								

1	75015-8	BLOCK 41	1968 1971	101	50 URF	8 D	18	18	18
2	68-392	BOUNDED BY BAY-KING-			25 URP				
3	G6145-68	PARK AND MARKET							
4	1968								

1	75015-C	BLOCK 41	1971 1971	400	200 URF	100	100	100
2		BOUNDED BY BAY-KING			100 URP			
3		-PARK AND MARKET						
4	1971							

1	75016-A	BLOCK 40	1968 1971	552	276 URF	99 D	39	39	39
2	68-392	BOUNDED BY YORK-PARK			138 URP				
3	G6145-68	-BAY AND MARKET							
4	1968								

1	75016-8	BLOCK 40	1969 1971	636	318 URF	106 CMHC	53	53	53
2	69-212	BOUNDED BY YORK-PARK			159 URP				
3	G7942-69	-BAY AND MARKET							
4	1969								

1	75016-C	BLOCK 40	1968 1971	35	16 URF	8 D	2	2	2
2	68-392	BOUNDED BY YORK-PARK			9 URP				
3	G6145-68	-BAY AND MARKET							
4	1968								

CLEARANCE

CAPITAL BUDGET PROGRAM 1971 - 1975
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SUB-SECTION 022 LLOYD D. JACKSON
SQUARE

CODING- PROJECT DESCRIPTIONS

PROJECT
STA- FIN-
RT ISH

GROSS
COST

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY
OTHER RECEIPTS OBTAINED 1976 & 1971-
AMOUNT CODE AMOUNT CODE AFTER 1975

ANALYSIS OF REQUIREMENTS 1971 TO 1975

AUTHOR CONTEM 1971 1972 1973 1974 1975
-IZED PLATED

1	75050-E	INCREASED COST ON	1976	1976	340	170 URF		85						
2		ABOVE				85 URP								
3														
4	1976													
1	75250	SERVICES REQUIRED	1968	1972	1,509	754 URF	92 D	264	264	125	139			
2	68-392	INSIDE SQUARE				378 URP								
3	G6145-68					21 CFW								
4	1968													
1	75250-B	SERVICES REQUIRED	1971	1971	814	408 URF		203		203	203			
2		INSIDE SQUARE				203 URP								
3														
4	1971													
1	75998-A	SERVICES REQUIRED	1969	1972	1,250		96 D	1,154	1154	400	754			
2	69-212	OUTSIDE SQUARE-STORM												
3	G7942-69	SEWER-MACNAB STREET												
4	1969	STREET												
1	75998-B	SERVICES REQUIRED	1969	1972	78			78	78	40	38			
2	69-212	OUTSIDE SQUARE-												
3	G7942-69	ROADWAYS AND												
4	1969	SIDEWALKS												
1	75999	COST INCURRED WHICH	1967	1971	50		15 D	35	35	35				
2	68-392	ARE 100 PER CENT												
3	G6145-68	CITY												
4	1967													
1	A 75002-H	ADMINISTRATION	1976		700	350 URF		175						
2			OR			175 URP								
3			AFTER											
4	1976													
TOTAL SUB-SECTION 022					33,042		23,771	3,474	169	5,628	1,729	2221	165	
									3,900	2963	102	177		

CAPITAL BUDGET PROGRAM 1971 - 1975
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(4) OMB YEAR REQUIRED

SECTION 02 URBAN RENEWAL

SUB-SECTION 023 LLOYD D. JACKSON		***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975															
SQUARE RECOVERIES		PROJECT	GROSS		SUBSIDIES &		PREVIOUSLY		REQUIRED		AUTHOR CONTEM		1971	1972	1973	1974	1975
CODING-	PROJECT DESCRIPTIONS	STA- FIN- RT ISH	COST	OTHER RECEIPTS	OBTAINED	1976 & 1971-	AFTER	1975	-IZED	PLATED							
1	85300-A LAND TO BE PURCHASED	1968 1971	471-	235-URF				118-	118-		118-						
2	68-392 FROM THE PARTNERSHIP			118-URP													
3	66145-68 10.82 ACRES AT																
4	1968 \$43,560 PER ACRE																
1	85300-B LAND TO BE PURCHASED	1971 1972	415-	207-URF				104-		104-		104-					
2	FROM THE PARTNERSHIP			104-URP													
3	9.4785 ACRES AT																
4	1971 \$43,560 PER ACRE																
TOTAL SUB-SECTION 023			886-					222-		104-		104-					
				664-					118-		118-						
TOTAL CIVIC SQUARE			32,156		3,474			5,406		1624		2117		165			
				23,107			169	3,782		2845		102		177			

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98	98	98
99	99	99
100	100	100

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CODING-
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(4) OMB YEAR REQUIRED

SUB-SECTION 024 YORK STREET STAGE 1

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975		ANALYSIS OF REQUIREMENTS 1971 TO 1975		1971	1972	1973	1974	1975
		STA- RT	FIN- ISH				AUTHOR -IZED	CONTEM PLATED							
1 76002-A 2 3 G6146-68 4 1968	ADMINISTRATION	1968	1974	152	76 URF 38 URP		38	38	10	11	11	6			
1 76002-B 2 3 4 1971	ADMINISTRATION INCREASED COST ON ABOVE	1971	1974	246	124 URF 61 URP		61		61	13	12	12	24		
1 76003-A 2 3 G6146-68 4 1968	CONTINGENCY	1968	1973	156	78 URF 39 URP		39	39	13	13	13				
1 76010 2 67-299 3 G1646-67 4 1968	SECONDARY SCHOOL BOUNDED BY CANNON, BAY, YORK AND HESS LAND ACQUISITION	1968	1971	1,415	708 URF 354 URP	118 D	235	235	235						
1 76010-A 2 3 4 1971	INCREASED COST ON ABOVE	1971	1971	1,300	650 URF 325 URP		325		325	325					
1 76010-B 2 67-299 3 G1646-67 4 1968	SECONDARY SCHOOL BOUNDED BY CANNON, BAY, YORK AND HESS CLEARANCE	1968	1971	80	40 URF 20 URP	6 D	14	14	14						
1 76011-A 2 67-347 3 G4074-67 4 1967	LAND FOR FUTURE INSTITUTIONAL USE HESS-NAPIER-CAROLINE -YORK LAND ACQUISITION	1968	1971	687	343 URF 172 URP	50 D	122	122	122						
1 76011-B 2 67-347 3 G4074-67 4 1967	LAND FOR FUTURE INSTITUTIONAL USE HESS-NAPIER-CAROLINE -YORK CLEARANCE	1968	1971	33	17 URF 8 URP		8	8	8						
1 76012 2 67-348 3 G4075-67 4 1967	EASTERLY EXTENSION OF MERRICK STREET LAND ACQUISITION	1967	1971	730	366 URF 182 URP	60 D	122	122	122						

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CODING-
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SUB-SECTION 024 YORK STREET STAGE 1

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975		ANALYSIS OF REQUIREMENTS 1971 TO 1975	CONTEM -IZED PLATED	1971	1972	1973	1974	1975
		STA- RT	FIN- ISH												
1 76012-A 2 67-348 3 G4075-67 4 1967	EASTERLY EXTENSION OF MERRICK STREET CLEARANCE	1967	1971	24	12 URF 6 URP		6	6		6					
1 76012-B 2 67-348 3 G4075-67 4 1967	EASTERLY EXTENSION OF MERRICK STREET CONSTRUCTION	1967	1972	155	77 URF 39 URP		39	39		25	14				
1 76015-A 2 3 G6146-68 4 1968	ROAD IMPROVEMENTS AND SERVICES REQUIRED FOR STAGE 1 CANNON ST AND BAY ST LAND ACQUISITION	1968	1971	143	71 URF 36 URP		36	36		36					
1 76015-B 2 3 G6146-68 4 1968	ROAD IMPROVEMENTS AND SERVICES REQUIRED FOR STAGE 1 CANNON ST AND BAY ST CLEARANCE	1968	1971	4	2 URF 1 URP		1	1		1					
1 76015-C 2 3 G8497-69 4 1969	ROAD IMPROVEMENTS AND SERVICES REQUIRED FOR STAGE 1 CANNON STREET CONSTRUCTION	1969	1971	82	40 URF 21 URP		21	21		21					
1 76015-D 2 3 H 43-70 4 1970	ROAD IMPROVEMENTS AND SERVICES REQUIRED FOR STAGE 1 BAY STREET CONSTRUCTION	1970	1971	32	16 URF 8 URP		8	8		8					
1 76020-A 2 3 4 1971	PUBLIC SCHOOL LAND ACQUISITION	1971	1971	216	108 URF 54 URP		54		54	54					
1 76020-B 2 3 4 1971	PUBLIC SCHOOL CLEARANCE	1971	1971	15	7 URF 4 URP		4		4	4					
1 76022-A 2 3 G9495-69 4 1970	CANNON STREET EXTENSION LAND ACQUISITION	1970	1972	400	200 URF 100 URP		100	100		50	50				

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CODING-
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SECTION 02 URBAN RENEWAL

SUB-SECTION 024 YORK STREET STAGE 1

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- RT	FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM- -IZED PLATED	1971	1972	1973	1974	1975
1	76022-B	CANNON STREET	1970	1972	10	4 URF		3	3					
2		EXTENSION				3 URP								
3	69495-69	CLEARANCE												
4	1970													
1	76022-C	CANNON STREET	1970	1972	100	50 URF		25	25		10	15		
2		EXTENSION				25 URP								
3	69495-69	CONSTRUCTION												
4	1970													
1	76251	UTILITY RELOCATION	1971	1972	68	34 URF		17		17	8	9		
2						17 URP								
3														
4	1971													
1	76403	YORK STREET	1970	1972	170	86 URF		42	42		21	21		
2		CONSTRUCTION				42 URP								
3	H 43-70	QUEEN TC BAY-NORTH												
4	1970	SIDE ONLY												
1	76406	INTERSECTION	1971	1972	100	50 URF		25		25	10	15		
2		IMPROVEMENTS AT				25 URP								
3		YORK AND CANNON,												
4	1971	YORK AND BAY,												
		YORK AND QUEEN,												
		BAY AND CANNON, AND												
		AT MERRICK AND GORE												
TOTAL SUB-SECTION 024					6,318		234	1,345		859	486	163	30	
						4,739					1116	36		

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CODING-
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SUB-SECTION 025 YORK STREET STAGE 1 RECOVERIES		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1976 & 1971- AMOUNT CODE AMOUNT CODE AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975 -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS									
1 76010	LAND SALES-SECONDARY	1968	1971	387-	193-URF	97-	97-	97-		
2	SCHOOL BOUNDED BY				97-URP					
3	CANNON, BAY, YORK AND									
4 1968	HESS									
1 76011	LAND SALES-LAND FOR	1968	1971	263-	131-URF	66-	66-	66-		
2	FUTURE INSTITUTIONAL				66-URP					
3	USE-HESS, CAROLINE,									
4 1968	NAPIER AND YORK									
1 76013	LAND SALE PUBLIC	1971	1971	66-	34-URF	16-		16-	16-	
2	SCHOOL				16-URP					
3										
4 1971										
1 76400	RECOVERY FROM	1971	1971	155-	77-URF	39-	39-	39-		
2	ENGINEERING PROJECTS				39-URP					
3										
4 1971										
TOTAL SUB-SECTION 025				871-		218-		16-		
					653-		202-	218-		

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CODING-
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(4) OMB YEAR REQUIRED

SUB-SECTION C26 YORK STREET-STAGE 2

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPTS	PREVIOUSLY OBTAINED	REQUIRED		ANALYSIS OF REQUIREMENTS 1971 TO 1975					
		STA-	FIN-				1976 & 1971-	AUTHOR CONTEM	1971	1972	1973	1974	1975	
		RT	ISH		AMOUNT CODE	AMOUNT CODE	AFTER 1975	PLATED						

1	76002-C	ADMINISTRATION	1971 1973	120	60 URF	30	30	15	15
2		STAGE 2			30 URP				
3									
4	1971								

1	76016-A	YORK STREET	1971 1973	164	82 URF	41	41	20	21
2		IMPROVEMENTS			41 URP				
3		LAND ACQUISITION							
4	1971	QUEEN STREET TO BAY							
		STREET-SOUTH SIDE							

1	76016-8	YORK STREET	1971 1973	34	16 URF	9	9	4	5
2		IMPROVEMENTS			9 URP				
3		CLEARANCE							
4	1971								

1	76016-C	YORK STREET	1971 1973	393	197 URF	98	98	49	49
2		IMPROVEMENTS QUEEN			98 URP				
3		TO BAY-SOUTH SIDE							
4	1971	CONSTRUCTION							

1	76405	BAY STREET	1971 1973	127	63 URF	32	32	16	16
2		IMPROVEMENTS			32 URP				
3		MERRICK TO CANNON-							
4	1971	EAST SIDE							
		CONSTRUCTION							

TOTAL SUB-SECTION 026	838	210	210	104
	628			106

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SUB-SECTION 027 YORK STREET-STAGE 2

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1971 TO 1975 1976 & 1971- AFTER 1975 -IZED PLATED	AUTHOR CONTEM	1971	1972	1973	1974	1975
1	76016-D	ROAD IMPROVEMENTS	1974 1976	502		168	334	334			167	167
2		AND SERVICES TO										
3		COMPLETE YORK STREET										
4	1974											
1	76900	PURCHASE LEATHER	1970 1970	300	300 CF							
2		CARTAGE LANDS-										
3		100 PER CENT CITY										
4												
1	76999	COST INCURRED WHICH	1968 1975	40		40	40	15	10	5	5	5
2		ARE 100 PER CENT										
3	G6146-68	CITY										
4	1968											
1 A	76999	COST INCURRED WHICH	1976	10		10						
2		ARE 100 PER CENT										
3	G6146-68	CITY										
4	1968											
TOTAL SUB-SECTION 027				852		374	334	10			172	
TOTAL YORK STREET				7,137	300	178	40	15	5		172	
					5,014	234	1,711	1014	277	202		
TOTAL SECTION 02				59,235		178	697	913	147		172	
					42,913	5,132	8,020	3,060	2655	367		
						3,170	4,960	4400	249		349	

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

SUB-SECTION 031 TRAFFIC

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1	31511	SIGNAL SYSTEM	1971 1971	200			200	200	200				
2		DEVELOPMENT-1971											
3		PROGRAM											
4	1971												
1	31512	SIGNAL SYSTEM	1972 1972	120			120	120		120			
2		DEVELOPMENT-1972											
3		PROGRAM											
4	1972												
1	31513	SIGNAL SYSTEM	1973 1973	100			100	100			100		
2		DEVELOPMENT-1973											
3		PROGRAM											
4	1973												
1	31514	SIGNAL SYSTEM	1974 1974	230			230	230				230	
2		DEVELOPMENT -1974											
3		PROGRAM											
4	1974												
1	31515	SIGNAL SYSTEM	1975 1975	230			230	230					230
2		DEVELOPMENT-1975											
3		PROGRAM											
4	1975												
TOTAL SUB-SECTION 031				880			880	880		120		230	
TOTAL SECTION 03				880			880	880	200		100		230
								200		100		230	

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
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(4) OMB YEAR REQUIRED

SECTION 04 PUBLIC WORKS

SUB-SECTION 04C DEPARTMENT OF ENGINEERING		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975 -IZED PLATED						
CODING-	PROJECT DESCRIPTIONS													
1 30154 2 9206 3 E6156-60 4 1960	LAND ACQUISITION-HIGHWAY NO.403, AND THE SUPPLY AND ERECTION OF A CHAIN LINK FENCE	1960	1971	1,450	540 RS	725 D		185	185		185			
1 31150 2 3 4 1972	YORK STREET WIDENING-QUEEN TO DUNDURN LAND ACQUISITION	1972	1974	1,300	600 RS			700		700		100	200	400
1 31151 2 3 4 1975	BURLINGTON STREET WIDENING-STRATHEARNE TO QEW	1975	1976	650	300 RS			200	150		150			150
1 31152 2 3 4 1975	BURLINGTON STREET-BIRCH TO WELLINGTON LAND,WIDENING AND CONSTRUCTION	1975	1976	1,700	800 RS			450	450		450			450
1 31154 2 3 4 1975	GREENHILL AVENUE-SUBWAY AT THEB RIGHT-OF-WAY CONSTRUCTION	1975	1976	1,000				500	500		500			500
1 31155 2 3 4 1975	YORK STREET WIDENING CONSTRUCTION	1975	1976	700	300 RS			200	200		200			200
1 34155 2 67-295 3 F7118-65 4 1965	BURLINGTON STREET EAST RECONSTRUCTION BIRCH TO STRATHEARNE AND INDUSTRIAL DRIVE	1967	1972	11,221	4,410 RS	3,069 CL 3,721 D 21 CF								
1 34155-A 2 3 4 1971	INCREASED COST ON ABOVE	1971	1973	1,404	554 RS	46 CL		804		804			804	
1 37106 2 67-310 3 G3601-67 4 1967	CLEARING OF LAND, CONSTRUCTION OF CULVERTS IN RED HILL AND VINCENT NEIGHBOURHOODS	1967	1971	66		54 D		12	12		12			

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 04 PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NO.
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SUB-SECTION 040 DEPARTMENT OF
ENGINEERING

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975
SUBSIDIES & PREVIOUSLY REQUIRED
OTHER RECEIPTS OBTAINED 1976 & 1971- AUTHOR CONTEM 1971 1972 1973 1974 1975
AMOUNT CODE AMOUNT CODE AFTER 1975 -IZED PLATED

CODING- PROJECT DESCRIPTIONS

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE	***** F I N A N C I N G ***** PREVIOUSLY OBTAINED AMOUNT CODE	***** F I N A N C I N G ***** REQUIRED 1976 & 1971- AFTER 1975	***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1 39197 2 69-255 3 G9150-69 4 1969	YORK BLVD-GUELPH RD TO CITY LIMITS- RECONSTRUCTION AND WIDENING OF ROADWAY AND BRIDGES	1969 1971	1,620	500 GCF 335 RRC 580 RS	17 CL	188	188	188				
1 39197-A 2 3 4 1972	INCREASED COST ON ABOVE	1972 1972	80	40 RS		40	40	40				
1 39198 2 3 4 1971	GREENHILL AVENUE- HIGHWAY ACROSS RED HILL CREEK VALLEY- ROSSEAU ROAD TO MOUNT ALBION ROAD	1971 1972	300	50 RS		250	250			250		
1 39198-A 2 3 4 1972	INCREASED COST ON ABOVE	1972 1973	700	350 RS		350	350			350		
1 A 38112 2 70-173 3 G9720-70 4 1970	1970 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS	1970 1971	860	387 RS	301 CL	172	172	172				
1 A 38112-A 2 3 H1284-70 4 1970	ADDITIONAL RESUR- FACING WORK ADDED TO ABOVE PROGRAM	1970 1971	440	250 RS		190	190	190				
1 A 38113 2 3 4 1970	1971 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS	1971 1972	1,300	500 RS		800	800	400	400			
1 A 38114 2 3 4 1971	1972 PROGRAM -RECONSTRUCTION OF ROADWAYS AND ABUT- TING SIDEWALKS AND OTHER SIDEWALKS	1972 1973	1,400	570 RS		830	830	200	630			

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 0 MUNICIPAL

CODING-
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SECTION 04 PUBLIC WORKS

SUB-SECTION 040 DEPARTMENT OF ENGINEERING		***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975											
PROJECT DESCRIPTIONS		PROJECT STA- RT	FIN- ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1 A 39119	1973 PROGRAM	1973	1974	1,400	570 RS		830	830			600	230	
2	-RECONSTRUCTION OF												
3	ROADWAYS AND ABUT-												
4 1972	TING SIDEWALKS AND OTHER SIDEWALKS												
1 A 39121	1974 PROGRAM	1974	1975	1,500	615 RS		885	885				650	235
2	-RECONSTRUCTION OF												
3	ROADWAYS AND ABUT-												
4 1974	TING SIDEWALKS AND OTHER SIDEWALKS												
1 B 31123	1975 PROGRAM	1975	1976	1,500	615 RS		235	650	650				650
2	-RECONSTRUCTION OF												
3	ROADWAYS AND ABUT-												
4 1975	TING SIDEWALKS AND OTHER SIDEWALKS												
TOTAL SUB-SECTION 040				45,917		11,123	10,207	8,891	1119		1530		
					23,002		1,585	1,316	2108	3265		2185	
TOTAL SECTION 04				45,917		11,123	10,207	8,891	1119		1530		
					23,002		1,585	1,316	2108	3265		2185	

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 0 MUNICIPAL

SECTION 05 SANITATION AND WASTE
REMOVAL

CODING-
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(4) OMB YEAR REQUIRED

SUB-SECTION 050 SEWERS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED 1976 & 1971- AMOUNT CODE AMOUNT CODE AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975 -IZED PLATED
1	38224-C	CONSTRUCTION OF THE	1969 1973	16,490	2,748 CMH	13,742 13742 9170 4572
2		SECONDARY PHASE				
3	G7144-69	SEWAGE TREATMENT				
4	1969	PLANT				
1	38224-D	INCREASED COST ON	1971 1973	4,853	809 CMH	4,044 4044 1734 2310
2		CONSTRUCTION OF				
3		ABOVE				
4	1971					
1	38227	RECONSTRUCTION OF	1974 1974	214	20 RS	194 194 194
2		SEWERS ON LOCKHEARNE				
3		AND ON BREADALBANE				
4	1974					
1	38236	INDUSTRIAL AREAS	1972 1973	1,400	140 RS	1,260 1260 1260
2		VARIOUS TRUNK				
3		STORM AND SANITARY				
4	1972	SEWERS				
1	39241	VICTORIA AVENUE,	1970 1971	595	195 RS 362 D	38 38 38
2	69-20	WILSON STREET, AND				
3	G7249-69	WEST AVE SEWERS				
4	1969					
1	39242	CONSTRUCTION OF	1971 1973	458		458 458 458
2		SEWERS ON GARSIDE,				
3		NORMANDY, CAMERON, AND				
4	1971	CENTRAL				
1	39243	CONSTRUCTION OF	1971 1971	241	20 RS	221 221 221
2		SEWERS ON HUNTER ST				
3		-BAY ST. WESTERLY				
4	1971					
1	39244	CONSTRUCTION OF	1973 1973	216		216 216 216
2		SEWERS ON HOOVER AND				
3		ON CHARLTON-LOCKE TO				
4	1973	DUNDURN				
1	39245	CONSTRUCTION OF	1974 1974	160		160 160 160
2		SEWERS ON WHITNEY				
3						
4	1974					
1	39246	CONSTRUCTION OF	1975 1975	270		270 270 270
2		SEWERS ON EAST 22ND,				
3		EAST 23RD. AND ON				
4	1975	QUEENSDALE				

CAPITAL BUDGET PROGRAM 1971 - 1975
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CONTROL C MUNICIPAL

CODING-
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SECTION 05 SANITATION AND WASTE
REMOVAL

SUB-SECTION 050 SEWERS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1971 TO 1975						
					SUBSIDIES & OTHER RECEIPTS	PREVIOUSLY OBTAINED	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
TOTAL SUB-SECTION 050				27,939	4,065	762	800	22,312 13,850	8,462 9822	6870	4696	354	570

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
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SECTION 05 SANITATION AND WASTE
REMOVAL

SUB-SECTION 051 OTHER

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1976 & 1971- AMOUNT CODE AMOUNT CODE AFTER 1975 -IZED PLATED	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975
1	37277	INCINERATOR-EAST	1968 1971	150		150 150 150
2	68-388	HAMILTON				
3	G1996-67					
4	1967	--LAND				
1	38284	INCINERATOR-EAST	1968 1972	7,750	5,996 D	419 419 300 119
2	68-391	HAMILTON			1,335 CL	
3	G6204-68					
4	1968	--CONSTRUCTION				
TOTAL SUB-SECTION 051				7,900	7,331	569 569 450 119
TOTAL SECTION 05				35,839	8,093	22,881 8,462 6989 354
				4,065	800	14,419 10272 4696 570

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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SECTION 06 RECREATION AND
COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 060 RECREATION

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1971 TO 1975 1976 & 1971- REQUIRED AFTER 1975 - AUTHORIZED PLATED	1971	1972	1973	1974	1975		
1	31258	RECREATION CENTRE	1974 1975	500		500	500			300	200		
2		MOUNTAIN											
3													
4	1974												
1	31259	CONSTRUCTION OF	1972 1972	400		400	400	200	200				
2		FIRST ENCLOSED											
3		ICE RINK											
4	1972												
1	31260	CONSTRUCTION OF	1973 1973	400		400	400		200	200			
2		SECOND ENCLOSED											
3		ICE RINK											
4	1973												
1	37281-A	RYERSON RECREATION	1968 1969	350	350 D								
2	69-173	CENTRE											
3	G4310-68												
4	1968												
1	37281-B	RYERSON RECREATION	1969 1971	292	133 BE 25 CC	59	59	59					
2	69-173	CENTRE											
3	G4310-68												
4	1969	--INCREASED COST											
1	38289	COMMUNITY CENTRE	1971 1973	450	25 CC	425	425	225	200				
2		-CENTRAL MOUNTAIN											
3		HILL PARK											
4	1971												
TOTAL SUB-SECTION 060				2,392	183	425	1,784	59	1,725	59	425	500	200

CAPITAL BUDGET PROGRAM 1971 - 1975
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CODING-
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(4) OMB YEAR REQUIRED

SECTION 06 RECREATION AND
COMMUNITY SERVICES

SUB-SECTION 061 COMMUNITY SERVICES

SUB-SECTION 061 COMMUNITY SERVICES					***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1971 TO 1975								
CODING-		PROJECT DESCRIPTIONS	PROJECT STA- RT	FIN- ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR -IZED	CONTEM PLATED	1971	1972	1973	1974	1975
1	38291	PRELIMINARY STUDIES	1968	1969	100		100 D								
2	68-143	AND DESIGN FOR THE													
3	G4406-68	THEATRE-AUDITORIUM													
4	1968														
1	38292-A	THEATRE-AUDITORIUM	1969	1970	500		500 D								
2	69-272	PREPARATION OF PLANS													
3	G9194-69	AND SPECIFICATIONS													
4	1969														
1	38292-B	THEATRE-AUDITORIUM	1970	1972	7,984	3,200 PS	300 CL	2,584	2584	1950	634				
2	70-330	-CONSTRUCTION				300 CL	1,600 D								
3	G9744-70					1971	1970								
4	1970														
1	38292-C	LANDSCAPING	1971	1972	75			75	75	75					
2															
3															
4	1971														
1	38292-D	TRADE AND CONVENTION	1976		4,000	2,000 F									
2		CENTRE	OR			2,000 P									
3			AFTER												
4	1976														
1	38293	AUDITORIUM---	1971	1971	470			470	470	470					
2	70-346	SIR JOHN A. MAC-													
3	G9974-70	DONALD SECONDARY													
4	1970	SCHOOL-CITY'S													
		PORTION OF COST													
1	39258	PROVISION FOR	1973	1975	1,250			1,250	1250		450	400	400		
2		POSSIBLE GRANT FOR													
3		AN ART GALLERY													
4	1973														
TOTAL SUB-SECTION 061					14,379	7,500	2,500	4,379	1,325	709		400			
TOTAL SECTION 06					16,771	7,683	2,925	6,163	3,054	2420	450	900	400		
									3,113	2479	1050	600			

CAPITAL BUDGET PROGRAM 1971 - 1975
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SECTION 07 MUNICIPAL SERVICES
-CITY'S SHARE

SUB-SECTION 070 SEWERS MUNICIPAL ACT		***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975												
CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR CONTEM 1971 1972 1973 1974 1975						
		STA- RT	FIN- ISH					COST	1971	1972	1973	1974	1975	
1 30000	SUMMARY OF CITY'S	1970	1971	2,050	350 RS		1,700	1700	1700					
2	SHARE OF ALL													
3	SERVICES FOR 1971													
4 1970														
1 31000	SUMMARY OF CITY'S	1971	1972	1,494	294 RS		1,200	1200	1200					
2	SHARE OF ALL													
3	SERVICES FOR 1972													
4 1971														
1 32000	SUMMARY OF CITY'S	1972	1973	1,656	306 RS		1,350	1350			1350			
2	SHARE OF ALL													
3	SERVICES FOR 1973													
4 1972														
1 33000	SUMMARY OF CITY'S	1973	1974	1,830	330 RS		1,500	1500				1500		
2	SHARE OF ALL													
3	SERVICES FOR 1974													
4 1973														
1 34000	SUMMARY OF CITY'S	1974	1975	1,980	330 RS		1,650	1650					1650	
2	SHARE OF ALL													
3	SERVICES FOR 1975													
4 1974														
TOTAL SUB-SECTION 070				9,010			7,400	5,700	1200	1500				
TOTAL SECTION 07				9,010	1,610		7,400	5,700	1700	1350	1650			
					1,610			1,700	1700	1350	1650			

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(4) QMB YEAR REQUIRED

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

SUBSIDIES & OTHER RECEIPTS		PREVIOUSLY OBTAINED	REQUIRED		1976 & 1971-1975	AUTHOR	CONTEM	1971	1972	1973	1974	1975
AMOUNT	CODE	AMOUNT	CODE	AFTER 1975	-IZED	PLATED						

	2,400	2400	500	1200	700
--	-------	------	-----	------	-----

93 HCH	168	168	168
523 F/P			

13,744 F/P	6,872
------------	-------

130 D

14,360 130 6,872 2,638 2,638 70 168 500 1200 700

CAPITAL BUDGET PROGRAM 1971 - 1975
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SECTION 08 INDEPENDENT BOARDS

SUB-SECTION 081 HAMILTON PUBLIC
LIBRARY BOARD

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & PREVIOUSLY REQUIRED		OBTAINED		1976 & 1971- AFTER 1975		AUTHOR CONTEM 1971 1972 1973 1974 1975				
				OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY AMOUNT CODE	1976 & 1971- AMOUNT CODE	AFTER 1975	-IZED PLATED						
1 28401-A	MAIN LIBRARY	1971 1971	160					160		160	160			
2	LLOYD D.JACKSON													
3	SQUARE-PLANNING													
4 1971	AND DESIGN													
1 28401-B	MAIN LIBRARY	1974 1974	340					340		340			340	
2	LLOYD D.JACKSON													
3	SQUARE-FURNISHINGS													
4 1974	AND BOOKS													
TOTAL SUB-SECTION 081			500					500		500	160		340	

CAPITAL BUDGET PROGRAM 1971 - 1975
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SECTION 08 INDEPENDENT BOARDS

SUB-SECTION 082 PARKS BOARD

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1976 & 1971- AMOUNT CODE AMOUNT CODE AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975 -IZED PLATED
1	21625	EASTWOOD PARK- FIELD HOUSE, FLOODLIGHTS AND FENCE	1973 1973	150		150 150 150
2						
3						
4	1973					
1	21626	ROSEDALE TENNIS CLUB -RENOVATION, NEW FLOODLIGHTS AND PARKING	1973 1973	100		100 100 100
2						
3						
4	1973					
1	21627	HAMILTON TENNIS CLUB -CONSTRUCTION OF CLUBHOUSE	1973 1973	100		100 100 100
2						
3						
4	1973					
1	21628	EASTLAWN, MACASSA AND FREEBORNE PARKS- FIELDHOUSES	1973 1973	100		100 100 100
2						
3						
4	1973					
1	21629	ROSEDALE TENNIS CLUB -CONSTRUCTION OF FOUR GRASSTEX COURTS, FLOODLIGHTS AND FENCING	1974 1974	150		150 150 150
2						
3						
4	1974					
1	28616	ALTERATIONS AND REPAIRS TO THE OLD BASEBALL STADIUM	1969 1971	100	90 D	10 10 10
2	69-172					
3	G7991-69					
4	1968					
1	29619	DUNDURN PARK- RENOVATION OF PAVILION	1969 1971	80	70 D	10 10 10
2	69-238					
3	G7997-69					
4	1969					
1	29620	IVOR WYNNE STADIUM- INCREASE FACILITIES -PLANS AND ENGINEERING	1971 1972	1,500	500 CL 1,000 CL 1971 1970	
2						
3						
4	1971					
1	A 27607	KING'S FOREST PARK -UPPER AREA-SPORTS PARK-STAGE 1, RELOCATION OF CIVIC BASEBALL STADIUM	1968 1971	200	150 D 30 D	20 20 20
2	67-360					
3	G3033-67					
4	1967					

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(2) BYLAW NUMBER
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(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

SUB-SECTION 082 PARKS BOARD		***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975												
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		***** ANALYSIS OF REQUIREMENTS 1971 TO 1975								
				OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975		
1 A 27607-A 2 3 G3033-67 4 1969	RELOCATION OF CIVIC BASEBALL STADIUM	1970 1971	50			50	50		50					
1 A 27607-B 2 3 G3033-67 4 1970	INCREASED COST ON ABOVE	1970 1971	50			50	50		50					
1 A 28610 2 3 4 1972	KING'S FOREST PARK -UPPER AREA-SPORTS PARK-STAGE 2 SPORTS FIELD AND PARKING	1972 1973	200			200		200				200		
1 A 28611 2 3 4 1972	KING'S FOREST PARK -UPPER AND LOWER AREAS-PARK AREA --STAGE 1	1972 1973	100			100		100				100		
1 A 28614 2 70-210 3 G9566-70 4 1970	KING'S FOREST PARK -LOWER AREA 18-HOLE GOLF COURSE	1970 1971	300			300	300		300					
1 A 28615 2 70-211 3 G9564-70 4 1970	KING'S FOREST PARK -LOWER AREA- CONSTRUCTION OF GOLF COURSE CLUBHOUSE	1970 1971	275			275	275		275					
1 A 29622 2 3 4 1971	KING'S FOREST PARK- WORK SHOP,EQUIPMENT AND IRRIGATION FOR GOLF COURSE	1971 1971	150			150		150	150					
TOTAL SUB-SECTION 082			3,605		500	1,340	1,765	715	1,050	865	750		150	

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 19, 1971
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CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
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(4) OMB YEAR REQUIRED

SUB-SECTION 083 PARKING AUTHORITY		***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975															
CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS	SUBSIDIES & PREVIOUSLY		REQUIRED		AUTHOR	CONTEM 1971 1972 1973 1974 1975							
		STA-	FIN-		OTHER RECEIPTS	OBTAINED	1976 & 1971-	1975		CONTEM	1971	1972	1973	1974	1975		
		RT	ISH	COST	AMOUNT	CODE	AMOUNT	CODE	AFTER	1975	-IZED	PLATED					
1 30401	JOHN AND REBECCA	1974	1975	1,200					1,200		1200				1000	200	
2	CARPARK STRUCTURE																
3																	
4 1974																	
1 30402	OFF STREET PARKING	1971	1971	250					250		250	250					
2	BARTON STREET AREAS																
3																	
4 1971																	
1 30402-A	INCREASED COST ON	1972	1972	250					250		250		250				
2	ABOVE																
3																	
4 1972																	
1 38404	ADDITIONAL PARKING	1972	1972	200					200		200		200				
2	FACILITIES IN LLOYD																
3	D. JACKSON SQUARE-																
4 1972	EGRESS RAMP																
1 38404-A	ADDITIONAL PARKING	1973	1974	2,800					2,800		2800			1800	1000		
2	FACILITIES IN LLOYD																
3	D. JACKSON SQUARE-																
4 1973	CONSTRUCTION																
1 38407	PARKING LOT-NORTH	1971	1971	50					50		50	50					
2	SIDE OF JACKSON ST.,																
3	WEST OF MACNAB ST.																
4 1971																	
TOTAL SUB-SECTION 083				4,750					4,750		4,750	300	450	1800	2000	200	

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 19, 1971
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CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 084 HAMILTON REGION CON- SERVATION AUTHORITY PROJECT				***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1971 TO 1975							
CODING-		PROJECT DESCRIPTIONS	STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1	38296	RED HILL CREEK	1970 1971	226		100 0		126	126	126			
2	69-194	PROJECT											
3	G8376-69												
4	1969												
TOTAL SUB-SECTION 084				226		100		126	126	126			
TOTAL SECTION 08				33,081	14,860	1,570	6,872	9,779	841	8,938	1521	618	3690
											3050		900

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 19, 1971
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CONTROL 0 MUNICIPAL

CODING-
(1) CAPITAL BUDGET NO.
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(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SECTION 09 CONTINGENCY

SUB-SECTION 090 GENERAL CONTINGENCY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1976 & 1971- AMOUNT CODE AMOUNT CODE AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975 -IZED PLATED
1	31590	1971 GENERAL	1971 1971	1,000		1,000 1000 1000
2		CONTINGENCY				
3						
4	1971					
TOTAL SUB-SECTION 090				1,000		1,000 1,000 1000
TOTAL SECTION 09				1,000		1,000 1,000 1000
TOTAL CONTROL 0				202,919	29,143	67,216 40,696 14067 8571
				94,133	12,427	26,520 24334 13760 6484

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 4 PROCEEDS FROM

SECTION 45 CAPITAL LEVY

CODING-
(1) CAPITAL BUDGET NO.
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SUB-SECTION 450 CAPITAL LEVY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED	ANALYSIS OF REQUIREMENTS 1971 TO 1975 1976 & 1971- AUTHOR CONTEM 1971 1972 1973 1974 1975 AFTER 1975 -IZED PLATED
1	64501	CAPITAL LEVY-5 MILLS		17,735	17,735	17735 2691 3596 3704 3815 3929
2		TO BE PROVIDED FROM				
3		CURRENT FUNDS				
4						
TOTAL SUB-SECTION 450				17,735	17,735	17,735 2691 3596 3704 3815 3929
TOTAL SECTION 45				17,735	17,735	17,735 2691 3596 3704 3815 3929
TOTAL CONTROL 4				17,735	17,735	17,735 2691 3596 3704 3815 3929
TOTAL CONTROL (0) MINUS CONTROL (4)			202,919	111,868	29,143	12,427 49,481 22,961 10471 4756 2555

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 7 SELF-SUSTAINING

CODING-
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SECTION 71 MUNICIPAL SERVICES
-OWNERS' SHARE

SUB-SECTION 710 SEWERS MUNICIPAL ACT

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G ***** PREVIOUSLY OBTAINED AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1971 TO 1975 1976 & 1971- AFTER 1975	AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1	70000	SUMMARY OF OWNERS	1970 1971	719	35 COM		684	684	684				
2		SHARE OF ALL											
3		SERVICES FOR 1970											
4	1970												
1	71000	SUMMARY OF OWNERS	1971 1972	950	50 COM		900	825	75	900			
2		SHARE OF ALL											
3		SERVICES FOR 1971											
4	1970												
1	72000	SUMMARY OF OWNERS	1972 1973	842	42 COM		800		800		800		
2		SHARE OF ALL											
3		SERVICES FOR 1972											
4	1971												
1	73000	SUMMARY OF OWNERS	1973 1974	843	43 COM		800		800			800	
2		SHARE OF ALL											
3		SERVICES FOR 1973											
4	1972												
1	74000	SUMMARY OF OWNERS	1974 1975	845	45 COM		800		800				800
2		SHARE OF ALL											
3		SERVICES FOR 1974											
4	1973												
1	75000	SUMMARY OF OWNERS	1975 1976	996	45 COM		951						
2		SHARE OF ALL											
3		SERVICES FOR 1975											
4	1974												
TOTAL SUB-SECTION 710				5,195			3,984	2,475		900		800	
TOTAL SECTION 71				5,195	260	951	3,984	1,509	684	900	800	800	800
					260	951		1,509	684		800		800

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CODING-
 (1) CAPITAL BUDGET NO.
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(4) OMB YEAR REQUIRED

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1 2 3 4 1972	21700 42 INCH WATERMAIN- UPPER OTTAWA-FENNEL TO STONECHURCH	1972 1973	1,600				1,600	1600	800	800		
1 2 3 4 1975	21701 DISTRICT NO. 5 PUMPING STATION AT 18 RESERVOIR ENGINEERING ONLY	1975 1976	40			20	20	20				20
1 2 3 4 1970	28710-A CONSTRUCTION OF FIRST DISTRICT 1 RESERVOIR 20 MIGD	1970 1972	2,300	800 WR 1971 AND 1972	1,500 WR 1970							
1 2 3 4 1973	28710-B CONSTRUCTION OF SECOND DISTRICT 1 RESERVOIR 20 MIGD	1973 1974	1,700			1,700	1700			700	1000	
1 2 3 4 1970	28713 IMPROVEMENTS TO DISTRICT NO 4-TRUNK WATERMAINS(\$257,000) PUMPING STATION (\$588,000) PRESSURE REDUCING STATION(\$81,000)	1971 1973	926			926	926	300	300	326		
1 2 3 4 1969	28716 BOOSTER PUMPING STATION -GARTH STREET RESERVOIR SITE	1970 1971	1,158		600 D	558	558	558				
1 2 3 4 1970	28717 48 INCH TRUNK WATERMAIN ON BARTON NASH TO CITY LIMITS	1970 1972	970			970	970	300	670			
1 2 3 4 1971	28725 LOW LIFT PUMP STA- TION ADDITION WITH 2-50 MIGD PUMPS	1971 1973	1,200			1,200	1200	120	400	680		
1 2 3 4 1971	28726-A 15MIGD PUMP FOR DISTRICT 2 AND TRUNK WATERMAIN	1971 1972	470			470	470	70	400			

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CODING-
(1) CAPITAL BUDGET NO.
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SECTION 75 PUBLIC UTILITIES

SUB-SECTION 750 WATERWORKS

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

[illegible]

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CODING-
(1) CAPITAL BUDGET NO.
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SUB-SECTION 750 WATERWORKS

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- RT	FIN- ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	AUTHOR CONTEM- -IZED PLATED	1971	1972	1973	1974	1975

1	28802-B	INCREASED COST ON	1970	1971	181			181	181	181
2		ABOVE								
3	G4712-68	,								
4	1969									

1	28804	36 INCH WATERMAIN ON	1968 1971	172	132 D	40	40	40
2	68-133	QUEENSTON-NASH TO						
3	G4712-68	POTTRUFF						
4	1968							

1	28810-E	NORMAL WATERMAINS	1971 1971	1,000	1,000 CF
2					
3		--1971			
4					

1	28810-F	NORMAL WATERMAINS	1972 1972	1,000	1,000 CF
2		-1972			
3					
4					

1	28810-G	NORMAL WATERMAINS	1973 1973	1,000	1,000 CF
2					
3		--1973			
4					

1	28810-11	NORMAL WATERMAINS	1974 1974	1,000	1,000 CF
2		--1974			
3					
4					

1	28810-I	NORMAL WATERMAINS	1975 1975	1,000	1,000 CF
2		--1975			
3					
4					

1	29729	16 INCH WATERMAIN ON 1971 1971	250	250	250
2		STONECHURCH-UPPER			
3	H1472-70	JAMES TO UPPER			
4	1970	SHERMAN			

1	29730	16 INCH WATERMAIN ON 1971 1972	163	163	163
2		STONECHURCH-UPPER			
3		SHERMAN TO UPPER			
4	1971	OTTAWA			

CAPITAL BUDGET PROGRAM 1971 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 7 SELF-SUSTAINING

SECTION 75 PUBLIC UTILITIES

CODING-
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SUB-SECTION 750 WATERWORKS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE		REQUIRED 1976 & 1971- AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975 -IZED PLATED
1	29732-A	RESERVOIR-25 MIGD	1972 1972	200			200	200 200
2		AND WATERMAINS ON						
3		LIMERIDGE, WEST 5TH						
4	1972	AND ON STONECHURCH						
		(DISTRICT NO 5)						
		ENGINEERING						
1	29732-B	RESERVOIR-25 MIGD	1973 1974	3,900			3,900	3900 2000 1900
2		AND WATERMAINS ON						
3		LIMERIDGE, WEST 5TH						
4	1973	AND ON STONECHURCH						
		(DISTRICT NO 5)						
		CONSTRUCTION						
1	29733-A	RESERVOIR 15 MIGD	1973 1973	150			150	150 150
2		(PHASE 1) DISTRICT						
3		NO 2 AND WATERMAINS						
4	1973	ENGINEERING						
1	29733-B	RESERVOIR-15 MIGD	1974 1975	3,000			3,000	3000 1500 1500
2		(PHASE 1) DISTRICT						
3		NO 2 AND WATERMAINS						
4	1974	CONSTRUCTION						
TOTAL SUB-SECTION 750				31,534		8,787	21,927	17,679 3858 5600
TOTAL SECTION 75				31,534	800	8,787	20 21,927 4,248 4688 6261 1520	
TOTAL CONTROL 7				36,729	800	8,787	20 25,911 4,248 4688 6261 1520	
TOTAL MUNICIPAL (CONTROL 0-7)				239,648	1,060	37,930	971 75,352 5,757 5372 7061 2320	
				112,928			13,398 32,277 27015 17117 4875	

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 8 EDUCATION

CODING-
(1) CAPITAL BUDGET NO.
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(4) OMB YEAR REQUIRED

SECTION 81 BOARD OF EDUCATION

SUB-SECTION 810 ELEMENTARY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1976 & 1971- AMOUNT CODE AMOUNT CODE AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975 -IZED PLATED
1	29104	JUNIOR SCHOOL- HILLCREST	1970 1971	735	735	735 735 735
2						
3						
4	1970					
1	29105	LAKE AVENUE SCHOOL- ADDITION NO 2	1971 1972	300	300	300 300 300
2						
3						
4	1971					
1	29106	MOUNTVIEW SCHOOL- ADDITION	1972 1972	370	370	370 370 370
2						
3						
4	1972					
1	29108	SENIOR SCHOOL-MACNAB	1973 1974	1,170	1,170	1170 1170 1170
2						
3						
4	1973					
1	29109	SENIOR SCHOOL- LAKE AVENUE	1972 1973	1,080	1,080	1080 1080 1080
2						
3						
4	1972					
1	29110	JUNIOR SCHOOL- KENTLEY-EAST	1973 1974	1,170	1,170	1170 1170 1170
2						
3						
4	1973					
1	29111	SENIOR SCHOOL- LISGAR	1972 1973	1,080	1,080	1080 1080 1080
2						
3						
4	1972					
1	29113	RYERSON SCHOOL- LAND AND BUILDING	1972 1973	1,550	1,550	1550 1550 1550
2						
3						
4	1972					
1	29114	JUNIOR SCHOOL-HESS	1971 1972	880	880	880 880 880
2						
3						
4	1971					
1	29115	JUNIOR SCHOOL- WENTWORTH	1974 1975	900	900	900 900 900
2						
3						
4	1974					

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(4) OMB YEAR REQUIRED

***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1971 TO 1975

CODING-	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & AFTER	1971-1975	AUTHOR-IZED	CONTEM-PLATED	1971	1972	1973	1974	1975
		STA-RT	FIN-ISH												
1 29116 2 3 4 1973	STRATHCONA SCHOOL- LAND BUILDING	1973	1974	1,550				1,550		1550			500	1050	
1 29117 2 3 4 1971	BELL CAIRN SCHOOL- RENOVATION	1971	1972	700			700		700		480	220			
1 29118 2 3 4 1974	HILLCREST SENIOR SCHOOL-RENOVATION AND ADDITION	1974	1975	515			515		515					515	
1 29119 2 3 4 1973	CENTRAL SCHOOL- RENOVATION	1973	1974	600			600		600				600		
1 29120 2 3 4 1975	EARL KITCHENER SCHOOL-RENOVATION	1975	1976	800			800		800						800
1 29121 2 3 4 1975	QUEEN MARY SCHOOL- RENOVATION	1975	1976	1,325			1,325		1325						1325
1 29122 2 3 4 1970	VARIOUS SCHOOLS	1970	1972	625			625	515	110	515	110				
1 29123 2 3 4 1975	UNNAMED JUNIOR SCHOOL	1975	1976	760			760		760						760
1 29124 2 3 4 1975	UNNAMED SENIOR SCHOOL	1975	1976	900			900		900						900
1 29125 2 3 4 1975	PROVISION FOR CLASSROOMS	1975	1976	630			630		630						630

CAPITAL BUDGET PROGRAM 1971 - 1975
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CONTROL 8 EDUCATION

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SECTION 81 BOARD OF EDUCATION

SUB-SECTION 810 ELEMENTARY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1976 & 1971- AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM -IZED PLATED	1971	1972	1973	1974	1975
1	29126	SENECA SCHOOL- ADDITION	1971 1972	460			460	460	460				
2													
3													
4	1971												
1	29127	GILKSON JUNIOR PUBLIC SCHOOL	1971 1972	1,000			1,000	1000	1000				
2													
3													
4	1971												
1	29128	RICHARD BEASLEY SCHOOL	1971 1972	370			370	370	370				
2													
3													
4	1971												
1	29129	JAMES MACDONALD SCHOOL-ADDITION	1972 1973	815			815	815		815			
2													
3													
4	1972												
1	29130	SENIOR SCHOOL- LAURIER	1973 1974	1,170			1,170	1170			1170		
2													
3													
4	1973												
1	29131	JUNIOR SCHOOL- NASH SITE	1974 1975	1,000			1,000	1000				1000	
2													
3													
4	1974												
1	29132	VERN AMES SCHOOL- ADDITION	1974 1975	500			500	500				500	
2													
3													
4	1974												
1	29133	RED HILL SCHOOL- ADDITION	1974 1975	500			500	500				500	
2													
3													
4	1974												
1	29134	JUNIOR SCHOOL- KERNAGHAN	1974 1975	1,000			1,000	1000				1000	
2													
3													
4	1974												
TOTAL SUB-SECTION 810				24,455			24,455	23,205	5225	5465			
TOTAL SECTION 81				24,455			24,455	1,250 23,205	4740 5225	4610 5465	4415		
								1,250 4740		4610 4415			

CAPITAL BUDGET PROGRAM 1971 - 1975
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 8 EDUCATION

SECTION 82 BOARD OF EDUCATION

CODING-
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(4) OMB YEAR REQUIRED

SUB-SECTION 820 SECONDARY

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED 1976 & 1971- AMOUNT CODE AMOUNT CODE AFTER 1975	ANALYSIS OF REQUIREMENTS 1971 TO 1975 AUTHOR CONTEM 1971 1972 1973 1974 1975 -IZED PLATED
1	29152	SECONDARY GENERAL	1975 1976	7,200		7,200 7200 2000 2200 3000
2						
3						
4	1975					
1	29153	GIRLS JUNIOR	1974 1976	2,500		2,500 2500 2500
2		VOCATIONAL SCHOOL				
3						
4	1974					
1	29154	DELTA SCHOOL-	1970 1971	3,925	533 BE	2,730 2730 2730
2		RENOVATION			662 FP	
3						
4	1970					
1	29155	MOUNTHAVEN SCHOOL-	1971 1972	230		230 230 230
2		ADDITION				
3						
4	1971					
1	29157	WESTDALE SCHOOL-	1972 1974	4,500		4,500 4500 2500 2000
2		RENOVATION				
3						
4	1972					
1	29158	VARIOUS SCHOOLS	1971 1971	895		895 207 688 895
2						
3						
4	1970					
1	29159	BOYS JUNIOR	1974 1976	3,000		3,000 3000 3000
2		VOCATIONAL SCHOOL				
3						
4	1974					
TOTAL SUB-SECTION 820				22,250		21,055 18,118 2000 5000
TOTAL SECTION 82				22,250	1,195	2,937 3855 4700 5500
TOTAL EDUCATION (CONTROL 8)				46,705	1,195	21,055 18,118 2000 5000
GRAND TOTAL				286,353	1,195	2,937 3855 4700 5500
				114,123	37,930	45,510 41,323 7225 10465 9915
						4,187 8595 9310 21621 14790
						120,902 84,433 22454 26427 14790
						13,398 36,464 35610 26427 14790

CAPITAL BUDGET PROGRAM 1971-1975
ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT IN THE YEAR 1976 OR AFTER
(000'S)

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DESCRIPTION 1	GROSS COST 2	FINANCING		REQUIRED 1976 OR AFTER 5
		SUBSIDIES AND OTHER RECEIPTS 3	PREVIOUSLY OBTAINED 4	
MUNICIPAL GENERAL				
GENERAL GOVERNMENT				
CENTRAL SERVICE BUILDING (COST OF LAND NOT INCLUDED)	900			900
PROTECTION TO PERSONS AND PROPERTY				
RELOCATION OF STATIONS (CLOSING OF ALARM HEADQUARTERS, CENTRAL AND KING WILLIAM, AND TRANSFERRING OF THESE TO A NEW STATION)	1,000	197 LS		803
CONSTRUCTION OF NEW STATION - SHERMAN AVENUE AREA (CLOSING OF SANFORD AVENUE AND BALMORAL AVENUE STATIONS)	275	19 LS		256
SIGNAL SYSTEM DEVELOPEMENT 1976 PROGRAM	470			470
TOTAL PROTECTION TO PERSONS AND PROPERTY	1745	216		1529
PUBLIC WORKS				
CHARLTON AVENUE IMPROVEMENTS - JAMES ST TO GAGE AVENUE	3,000	1,000 RS		2,000
EXTENSION OF PARKDALE AVENUE, GREENHILL AVENUE TO MT. ALBION ROAD (STAGE 2)	500	250 RS		250
LAND ACQUISITION QUEENSTON ROAD (NORTH SIDE)	250	100 RS		150
KENILWORTH AVENUE AND CROSTHWAITE - RECONSTRUCTION AND WIDENING FROM BURLINGTON TO UPPER OTTAWA	8,000	3,000 RS		5,000
PARKDALE AVENUE SUBWAY AT C.N.R. MAINLINE	1,000	250 GCF 62 RR 300 RS		388
INTERSECTION IMPROVEMENTS	1,000	400 RS		600
WOODWARD AVENUE SUBWAY AT C.N.R. MAINLINE	1,000	250 GCF 62 RR 300 RS		388

CAPITAL BUDGET PROGRAM 1971-1975
ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT IN THE YEAR 1976 OR AFTER
(000'S)

PAGE 52

DESCRIPTION 1	GROSS COST 2	FINANCING		REQUIRED 1976 OR AFTER 5
		SUBSIDIES AND OTHER RECEIPTS 3	PREVIOUSLY OBTAINED 4	
MUNICIPAL GENERAL - CONTINUED				
PUBLIC WORKS - CONTINUED				
EAST WEST - ARTERIAL ROAD IMPROVEMENT (STAGE I)	2,000	1,000 RS		1,000
HERKIMER - CHARLTON EXTENSION TO COOTES DRIVE	3,000	1,500 RS		1,500
ST. JOSEPHS DRIVE AND JAMES STREET IMPROVEMENTS WEST TO ABERDEEN	1,000	500 RS		500
EAST WEST - ARTERIAL ROAD IMPROVEMENTS (STAGE II)	1,000	500 RS		500
CHARLTON AVENUE - DUNDURN STREET TO ABERDEEN AVENUE	1,500	750 RS		750
WOODWARD AVENUE EXTENSION - SOUTHERLY FROM BARTON STREET	800	400 RS		400
NORTH SOUTH FREEWAY	12,000	6,000 RS		6,000
MOUNTAIN FREEWAY (STAGE I)	2,000	1,000 RS		1,000
RED HILL CREEK FREEWAY (STAGE I)	5,000	2,500 RS		2,500
TOTAL PUBLIC WORKS	43,050	20,124		22,926
SANITATION AND WASTE REMOVAL				
SEWERS				
CHEDOKE CREEK IMPROVEMENTS FROM CHEDOKE FALLS TO INLET TO CHEDOKE CREEK DIVERSION SEWER	300			300
SOUTH WEST TUNNEL	2,000	200 RS		1,800
RECONSTRUCTION OF SEWERS - WESTDALE, WEST HAMILTON AND MOUNTAIN	1,000	100 RS		900
SEWAGE TREATMENT PLANT (EXPANSION)	20,000	3,333 CMHC		16,667
EXTENSION OF WEST HAMILTON TRUNK SANITARY SEWER	1,000	167 CMHC		833
EXTENSION OF REDHILL CREEK TRUNK STORM AND SANITARY SEWERS SHERMAN AVENUE WESTERLY	400			400

CAPITAL BUDGET PROGRAM 1971-1975
ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT IN THE YEAR 1976 OR AFTER
(000'S)

PAGE 53

DESCRIPTION 1	GROSS COST 2	FINANCING		REQUIRED 1976 OR AFTER 5
		SUBSIDIES AND OTHER RECEIPTS 3	PREVIOUSLY OBTAINED 4	
MUNICIPAL GENERAL - CONTINUED				
SANITATION AND WASTE REMOVAL - CONTINUED				
SANITATION				
CONSTRUCTION OF A DISTRICT YARD BUILDING IN THE SOUTHWEST MOUNTAIN AREA	300			300
RENOVATION OF DISTRICT YARD AND BUILDINGS AT RICHMOND HILL STREET	220			220
TOTAL SANITATION AND WASTE REMOVAL	25,220	3,800		21,420
PARKING AUTHORITY				
PARKING FACILITY IN SOUTH-EAST QUADRANT				
- LAND 400				
- IMPROVEMENTS 75	475			475
SELF-SUSTAINING				
WATERWORKS				
DISTRICT NO. 5 PUMPING STATION AT RESERVOIR 18	710			710
DISTRICT NO. 1 PUMPING STATION EXTENSION AND TWO PUMPS	1,950			1,950
DISTRICT 18 RESERVOIR (PHASE III)	3,000			3,000
DISTRICT 2 RESERVOIR 15 MIGD (PHASE II)	1,800			1,800
48 INCH WATERMAIN - DISTRICT 18 STATION TO UPPER OTTAWA AND STONECHURCH ROAD	5,000			5,000
36 INCH WATERMAIN - 6A STATION ON STONECHURCH, UPPER HORNING AND GOLF LAKE TO CITY LIMITS	1,000			1,000
TOTAL WATERWORKS (SELF SUSTAINING)	13,460			13,460
TOTAL 1976 AND AFTER	84,850	24,140		60,710

GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION)
1951 - 1979
(000'S)

M U N I C I P A L						S E L F - S U S T A I N I N G					GROSS DEBENTURE DEBT OUT- STANDING	YEAR
YEAR	GENERAL	MUNICIPAL SERVICES CORPOR- ATION,S PORTION	PUBLIC HOSPITALS	LIBRARIES CEMETERIES PARKS PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF- SUSTAIN- ING		
ACTUAL												
1951	7,358	1,793	5,726	715	15,592	2,093		5,280		7,373	22,965	1951
1956	13,860	4,878	4,379	1,283	24,400	5,647	1,350	7,881		14,878	39,278	1956
1961	32,823	5,606	7,138	1,879	47,446	9,004	1,053	9,564	3,166	22,787	70,223	1961
1966	34,284	4,943	12,516	1,619	53,362	9,372	681	11,500	2,658	24,211	77,573	1966
1969	40,341	5,906	9,086	2,134	57,467	9,565	414	14,186	2,267	26,432	83,899	1969
1970	48,985	5,231	8,271	2,321	64,808	9,019	317	13,567	2,119	25,022	89,830	1970
ESTIMATE												
1971	65,775	4,629	7,720	3,616	81,740	8,671	216	17,276	1,962	28,125	109,865	1971
1972	72,106	4,079	7,352	3,876	87,413	8,509	110	20,088	1,795	30,502	117,915	1972
1973	75,348	3,590	6,785	6,742	92,465	8,247		25,208	1,617	35,072	127,537	1973
1974	72,368	3,175	7,388	8,970	91,901	8,015		29,499	1,427	38,941	130,842	1974
1975	69,733	2,737	8,274	7,995	88,739	7,777		29,685	1,225	38,687	127,426	1975
1976	65,214	2,383	7,551	7,653	82,801	6,798		28,244	1,010	36,052	118,853	1976
1977	60,592	2,177	6,790	7,326	76,885	5,956		26,776	781	33,513	110,398	1977
1978	56,265	2,073	5,986	6,988	71,312	5,228		25,351	537	31,116	102,428	1978
1979	52,454	2,021	5,152	6,632	66,259	4,585		23,856	277	28,718	94,977	1979

ANALYSIS OF GROSS DEBENTURE DEBT, LESS SINKING FUND AND SELF-SUSTAINING DEBT
(EXCLUSIVE OF BOARD OF EDUCATION)
1951 - 1979

M U N I C I P A L

YEAR	AMOUNT (000,S)	PER CAPITA	PERCENTAGE OF TAXABLE ASSESSMENT	YEAR
ACTUAL				
1951	17,685	90	8.000	1951
1956	30,048	135	7.206	1956
1961	51,317	195	9.916	1961
1966	60,142	212	9.874	1966
1969	57,467	194	8.642	1969
1970	64,808	217	9.561	1970
ESTIMATE				
1971	81,740	270	11.708	1971
1972	87,413	285	12.155	1972
1973	92,465	298	12.483	1973
1974	91,901	293	12.046	1974
1975	88,739	279	11.293	1975
1976	82,801	257	10.230	1976
1977	76,885	236	9.222	1977
1978	71,312	216	8.305	1978
1979	66,259	198	7.492	1979

DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION)
1951 - 1979
(000'S)

M U N I C I P A L						S E L F - S U S T A I N I N G						
YEAR	GENERAL	MUNICIPAL SERVICES CORPOR- ATION'S PORTION	PUBLIC HOSPITALS	LIBRARIES, CEMETERIES PARKS, PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF- SUSTAINING	TOTAL PAYMENT	YEAR
ACTUAL												
1951	680	203	317	75	1,275	230		552		782	2,057	1951
1956	1,355	830	413	95	2,693	723	115	1,142		1,980	4,673	1956
1961	2,727	1,066	663	214	4,670	1,026	115	1,456	293	2,890	7,560	1961
1966	4,095	735	1,276	217	6,323	1,277	115	1,276	292	2,960	9,283	1966
1969	5,006	1,075	1,283	268	7,632	1,484	116	1,746	291	3,637	11,269	1969
1970	5,297	1,075	1,278	300	7,950	1,525	116	1,987	291	3,919	11,869	1970
ESTIMATE												
1971	6,469	971	1,053	332	8,825	1,553	115	1,866	290	3,824	12,649	1971
1972	8,133	865	944	475	10,417	1,584	116	3,420	289	5,409	15,826	1972
1973	8,932	775	960	493	11,160	1,600	115	2,595	289	4,599	15,759	1973
1974	9,557	675	961	806	11,999	1,575		3,198	289	5,062	17,061	1974
1975	9,738	676	983	1,057	12,454	1,585		3,589	288	5,462	17,916	1975
1976	9,995	567	982	993	12,537	1,530		3,728	287	5,545	18,082	1976
1977	9,832	369	981	955	12,137	1,331		3,647	287	5,265	17,402	1977
1978	9,355	179	982	941	11,457	1,165		3,485	287	4,937	16,394	1978
1979	8,566	121	970	941	10,598	1,033		3,380	286	4,699	15,297	1979

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION)
1951 - 1979

M U N I C I P A L						
A M O U N T				REFLECTED AS MILLS ON THE DOLLAR		
YEAR	AMOUNT (000,\$)	PER CAPITA	PERCENTAGE OF MUNICIPAL LEVY	MILLS	INCREASE + DECREASE -	YEAR
ACTUAL						
1951	1,275	65	16.301	5.800		1951
1956	2,693	121	21.062	6.457		1956
1961	4,670	177	24.064	9.023		1961
1966	6,323	223	22.772	10.381		1966
1969	7,632	257	23.166	11.478		1969
1970	7,950	266	21.861	11.728		1970
ESTIMATE						
1971	8,825	292	22.733	12.640	.912 +	1971
1972	10,417	340	25.000	14.486	1.846 +	1972
1973	11,160	360	24.972	15.067	.581 +	1973
1974	11,999	382	25.000	15.728	.661 +	1974
1975	12,454	392	24.195	15.849	.121 +	1975
1976	12,537	390	22.690	15.490	.359 -	1976
1977	12,137	372	20.462	14.559	.931 -	1977
1978	11,457	347	17.992	13.343	1.216 -	1978
1979	10,598	317	15.500	11.983	1.360 -	1979

NOTE- ONE MILL REPRESENTS \$1.00 REALTY TAXES PER \$1,000.00 OF ASSESSMENT.

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